#### G.5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder......P 549,652,000

New Appropriations, by Program/Projects

## Current Operating Expenditures

	Naintenance		
	and Other		
Personnel	Operating	Capital	
Services	Expenses	Outlays	Total

PROGRAMS

## DECEMBER 29, 2016

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STATE UNIVERSITIES AND COLLEGES

General Administration and Support	p	134,682,000 P	25,920,000 P	P 160,602,000
Support to Operations		820,000	317,000	1,137,000
Operations		249,085,000	51,418,000	300,503,000
NFO 1: HIGHER EDUCATION SERVICES		245,283,000	47,625,000	292,908,000
NFO 2: ADVANCED EDUCATION SERVICES		1,556,000	1,188,000	2,744,000
NFO 3: RESEARCH SERVICES		1,285,000	1,268,000	2,553,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		961,000	1,337,000	2,298,000
Total, Programs		384,587,000	77,655,000	462,242,000

## PROJECT(S)

Locally-Funded Project(s)				87,410,000	87,410,000
Total, Project(s)	_			87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	р =	384,587,000 P	77,655,000 P	87,410,000 P	549,652,000

### Hew Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u> Naintenance			
	Personnel Services	and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 37,999,000 P	25,920,000 P		P 63,919,000
Administration of Personnel Benefits	96,683,000			96,683,000
Sub-total, General Administration and Support	134,682,000	25,920,000		160,602,000
Support to Operations				
Auxiliary Services	820,000	317,000		1,137,000
Sub-total, Support to Operations	820,000	317,000		1,137,000
Operations			·	
NFO 1: HIGHER EDUCATION SERVICES	245,283,000	47,625,000		292,908,000

Provision of Higher Education Services including P16,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program

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CENEDAL	ADDDODDI	TIONIC	ACT	EV 2017
GENERAL	APPROPRIA	ALIONS.	AUI,	FI 2017

	for Poverty Alleviation-ESGP-PA) and P13,606,000 for Tulong Dunong	245,283,000	47,625,000		292,908,000
	NFO 2: ADVANCED EDUCATION SERVICES	1,556,000	1,188,000		2,744,000
	Provision of Advanced Education Services	1,556,000	1,188,000	-	2,744,000
	NFO 3: RESEARCH SERVICES	1,285,000	1,268,000		2,553,000
	Conduct of Research Services	1,285,000	1,268,000	-	2,553,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	961,000	1,337,000		2,298,000
	Provision of Extension Services	961,000	1,337,000	-	2,298,000
Sub-total,	, Operations	249,085,000	51,418,000	-	300,503,000
Total Prog	rams and Activities	384,587,000	77,655,000	-	462,242,000
PROJECT (S	3)				
	Locally-Funded Project(s)				
	Rehabilitation of Farmer's Training Center Phase 2 (Completion)			7,410,000	7,410,000
	Repair and Rehabilitation of Science Laboratory Phase 2 (Completion)			5,000,000	5,000,000
	Repair and Rehabilitation of College of Agribusiness Phase 2 (Completion)			10,000,000	10,000,000
	Research and Development Extension and Production Training Center			40,000,000	40,000,000
	Autotronics Innovation and Training Center			10,000,000	10,000,000
	Fishery Processing and Training Center			10,000,000	10,000,000
	Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			1,500,000	1,500,000
	Repair and Improvement of Structures/Facilities and Acquisition of Equipment		۰.	3,500,000	3,500,000
Sub-total,	, Locally-Funded Project(s)			87,410,000	87,410,000
Total Proj	ect(s)		_	87,410,000	87,410,000
TOTAL NEW	APPROPRIATIONS	P 384,587,000 P	77,655,000 P	87,410,000 P	549,652,000

New Appropriations, by Object of Expenditures (In Thousand Pesos)

# A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

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Permanent Positions

Basic Salary			
Other Compensation Common to All Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Multiore Allowance Mutorraia Mid-Year Booms Cash Gift Sitep Increment Productivity Enhancement Incentive Total Other Compensation Common to All Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-Sums Total Other Compensation for Specific Groups Other Imp-Sums Total Other Compensation for Specific Groups Other Benefits PAG-DBIC Contributions Engloyees Compensation Insurance Premiums Total Other Generation Insurance Premiums Total Other Generation Found Premiums Total Other Generation Insurance Premiums Total Other Generation Found Total Other Generation Specific Groups Other Benefits Non-Permanent Positions Total Other Generation Expenses Training and Scholarship Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Utility Expenses Communication Expenses Utility E	218,406	Basic Salary	
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Booraria Wid-Year Bonus - Civilian Year End Bonus Cash Gift Sige Increment Productivity Enhancement Incentive Total Other Compensation Common to All Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-Sum for filling of Positions - Civilian Other Lump-Sums Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions Philhealth Contributions Employees Compensation Insurance Premiums Total Other Benefits Non-Permanent Positions Total Other Benefits Total Other Benefits Total Other Benefits Total Other Deprating Expenses Training and Scholarship Expenses Travelling Expenses Traveling and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses	218,406	Total Permanent Positions	
Representation Allemance Transportation Allemance Cluthing and Winform Allemance Bionoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Step Increment Productivity Enhancement Incentive Total Other Compensation for Specific Groups Magua Carta for Public Health Workers Lump-Sum for filling of Positions - Civilian Other Lump-sums Total Other Compensation for Specific Groups Other Benefits MG-1816 Contributions Philhealth Contributions Employees Compensation Insurance Premiums Total Other Benefits Mon-Permanent Positions Total Other Benefits Total Other Benefits Mon-Permanent Positions Total Other Benefits Total Other Benefits Mon-Permanent Positions Total Other Benefits Total Other Benefits Total Other Benefits Total Other Benefits Total Other Benefits Forminal Leave Total Other Benefits Forminal Leave Forminal Leave Formi		Other Compensation Common to All	
Transportation Allowance Clothing and Uniform Allowance Bonoraria Hid-Year Bonus - Civilian Year End Bonus Cash Gift Step Increment Productivity Enhancement Incentive Total Other Compensation Common to All Other Compensation for Specific Groups Megna Carta for Public Health Morkers Lump-Sum for filling of Positions - Civilian Other Lump-sums Total Other Compensation for Specific Groups Other Benefits PAG-IBIS Contributions Philhealth Contributions Feployees Compensition Insurance Premiums Terminal Leave Total Other Benefits Mon-Permanent Positions Total Other Operating Expenses Travelling Expenses Travelling Expenses Supplies and Materials Expenses Supplies and Materials Expenses Supplies and Materials Expenses Supplies and Materials Expenses	14,952		
Clothing and Uniform Allowance Monoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Step Increment Productivity Enhancement Incentive Total Other Compensation Common to All Other Compensation for Specific Groups Magna Carta for Public Health Morkers Lump-Sum for filling of Positions - Civilian Other Lump-sums Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions PhilMealth Contributions Employees Compensation Insurance Premiums Terrinal Leave Total Other Deserits Mon-Permanent Positions Travelling Expenses Travelling Expenses Supplies and Materials Expenses Supplies and Materials Expenses Supplies and Materials Expenses Commonication Expenses Commonication Expenses	240		
Wid-Year Bonus - Civilian         Year End Bonus         Cash Gift         Step Increment         Productivity Enhancement Incentive         Total Other Compensation Common to All         Other Compensation for Specific Groups         Magna Carta for Public Health Workers         Lump-Sum for filling of Positions - Civilian         Other Compensation for Specific Groups         Total Other Compensation for Specific Groups         Other Unspresse         Total Other Compensation for Specific Groups         Other Benefits         PAG-TBIG Contributions         PhilHealth Contributions         Employees Compensation Insurance Premiums         Total Other Benefits         Mon-Permanent Positions         Total Other Operating Expenses         Travelling Expenses         Travelling Expenses         Travelling Expenses         Supplies and Materials Expenses         Supplies and Materials Expenses	240		
Hid-Year Bonus - Civilian         Year Ind Bonus         Cash Gift         Step Increment         Productivity Enhancement Incentive         Total Other Compensation Common to All         Other Compensation for Specific Groups         Magna Carta for Public Health Workers         Lump-Sum for filling of Positions - Civilian         Other Lump-Sus         Total Other Compensation for Specific Groups         Other Benefits         PAG-IBIC Contributions         PhilWealth Contributions         PhilWealth Contributions         PhilWealth Contributions         Total Other Benefits         Total Other Departing Expenses         Travelling Expenses         Travelling Expenses         Travelling Expenses         Supplies and Materials Expenses         Supplies and Materials Expenses         Supplise and Materials Expenses         Suppli	3,115		
Year End Bonus Cash Gift Step Increment Productivity Enhancement Incentive Total Other Compensation Common to All Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-Sum for filling of Positions - Civilian Other Lump-sums Total Other Compensation for Specific Groups Other Benefits PAG-IDIG Contributions PhilMealth Contributions Employees Compensation Insurance Premiums Terminal Leave Total Other Benefits Mon-Permanent Positions Total Other Deseting Expenses Travelling Expenses Travelling Expenses Supplies and Materials Expenses Supplies and Materials Expenses Communication Expenses	2,182		
Cash Gift Step Increment Productivity Enhancement Incentive Total Other Compensation Common to All Other Compensation for Specific Groups Hagna Carta for Public Health Workers Lump-Sum for filling of Positions - Civilian Other Lump-sums Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions Employees Compensation Insurance Premiums Terminal Leave Total Other Benefits Non-Permanent Positions Total Other Operating Expenses Travelling Expenses Supplies and Materials Expenses Communication Expenses	18,200		
Step Increment         Productivity Enhancement Incentive         Total Other Compensation Common to All         Other Compensation for Specific Groups         Magna Carta for Public Health Workers         Lump-Sum for Filling of Positions - Civilian         Other Compensation for Specific Groups         Total Other Compensation for Specific Groups         Other Benefits         PAG-TBIG Contributions         Philhealth Contributions         Philhealth Contributions         Philhealth Source Premiums         Total Other Benefits         Non-Permanent Positions         Non-Permanent Positions         Total Other Operating Expenses         Travelling Expenses         Training and Schularship Expenses         Supplies and Materials Expenses         Supplies and Materials Expenses         Communication Expenses         Communication Expenses	18,200		
Productivity Enhancement Incentive Total Other Compensation Common to All Uther Compensation for Specific Groups Magna Carta for Public Health Workers Lump-Sum for Filling of Positions - Civilian Other Lump-sums Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions Employees Compensation Insurance Premiums Total Other Benefits Kon-Permanent Positions Total Other Deprating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses	3,115		
Total Other Compensation Common to All Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-Sum for filling of Positions - Civilian Other Lump-sums Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions Employees Compensation Insurance Premiums Terminal Leave Total Other Benefits Non-Permanent Positions Total Other Operating Expenses Travelling Expenses Supplies and Materials Expenses Cummunication	1,464		
Other Compensation for Specific Groups         Magna Carta for Public Health Morkers         Lump-Sum for filling of Positions - Civilian         Other Lump-sums         Total Other Compensation for Specific Groups         Other Benefits         PAG-IDIG Contributions         PhilMealth Contributions         Employees Compensation Insurance Premiums         Terminal Leave         Total Other Benefits         Non-Permanent Positions         Maintenance and Other Operating Expenses         Travelling Expenses         Training and Scholarship Expenses         Supplies and Materials Expenses         Utility Expenses         Communication Expenses	3,115	Productivity Enhancement Incentive	
Magna Carta for Public Health Workers         Lump-Sum for filling of Positions - Civilian         Other Lump-sums         Total Other Compensation for Specific Groups         Other Benefits         PAG-IBIG Contributions         PhilHealth Contributions         Employees Compensation Insurance Premiums         Total Other Benefits         Mon-Permanent Positions         Naintenance and Other Operating Expenses         Travelling Expenses         Training and Scholarship Expenses         Supplies and Materials Expenses         Utility Expenses         Communication Expenses	64,823	Total Other Compensation Common to All	
Lump-Sum for filling of Positions - Civilian Other Lump-Sums Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Terminal Leave Total Other Benefits 		Other Compensation for Specific Groups	
Lump-Sum for filling of Positions - Civilian Other Lump-Sums Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Terminal Leave Total Other Benefits 	276	Magna Carta for Public Health Workers	
Other Lump-sums	39,558		
Other Benefits PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Terminal Leave Total Other Benefits Non-Permanent Positions Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Communication Expenses	52,364		
PAG-IBIG Contributions PhilMealth Contributions Employees Compensation Insurance Premiums Terminal Leave Total Other Benefits Mon-Permanent Positions Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses	92,198	Total Other Compensation for Specific Groups	
PhilHealth Contributions Employees Compensation Insurance Premiums Terminal Leave Total Other Benefits Non-Permanent Positions Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Supplies and Materials Expenses Communication Expenses		Other Benefits	
Employees Compensation Insurance Premiums Terminal Leave	747	PAG-IBIG Contributions	
Terminal Leave Total Other Benefits Non-Permanent Positions Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses	2,081	PhilHealth Contributions	
Total Other Benefits Non-Permanent Positions Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses	747	Employees Compensation Insurance Premiums	
Non-Permanent Positions Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses	3,843		
Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses	7,418	Total Other Benefits	
Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses	1,742	Non-Permanent Positions	
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses	384,587	Personnel Services	Te
Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses		enance and Other Operating Expenses	Na
Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses	1,725	ravelling Expenses	
Supplies and Materials Expenses Utility Expenses Communication Expenses	33,167		
Utility Expenses Communication Expenses	12,169		
Communication Expenses	17,799		
	3,961		
	2	wards/Rewards and Prizes	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Niscellaneous Expenses	122	Extraordinary and Niscellaneous Expenses	
Professional Services	220		
General Services	1,064		
Repairs and Naintenance	2,314		
Taxes, Insurance Premiums and Other Fees	240		

GENERAL APPROPRIATIONS ACT, FY 2017

Labor and Wages	1,377
Other Maintenance and Operating Expenses	
Advertising Expenses	57
Printing and Publication Expenses	146
Representation Expenses	614
Transportation and Delivery Expenses	103
Nembership Dues and Contributions to Organizations	940
Subscription Expenses	112
Other Naintenance and Operating Expenses	1,523
apuel Harnsenance and obstatud expenses	
Total Naintenance and Other Operating Expenses	77,655
Total Current Operating Expenditures	462,242
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,410
Machinery and Equipment Outlay	1,000
Total Capital Outlays	87,410
Total Programs/Locally-Funded Project(s)	549,652
TOTAL NEW APPROPRIATIONS	549,652

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